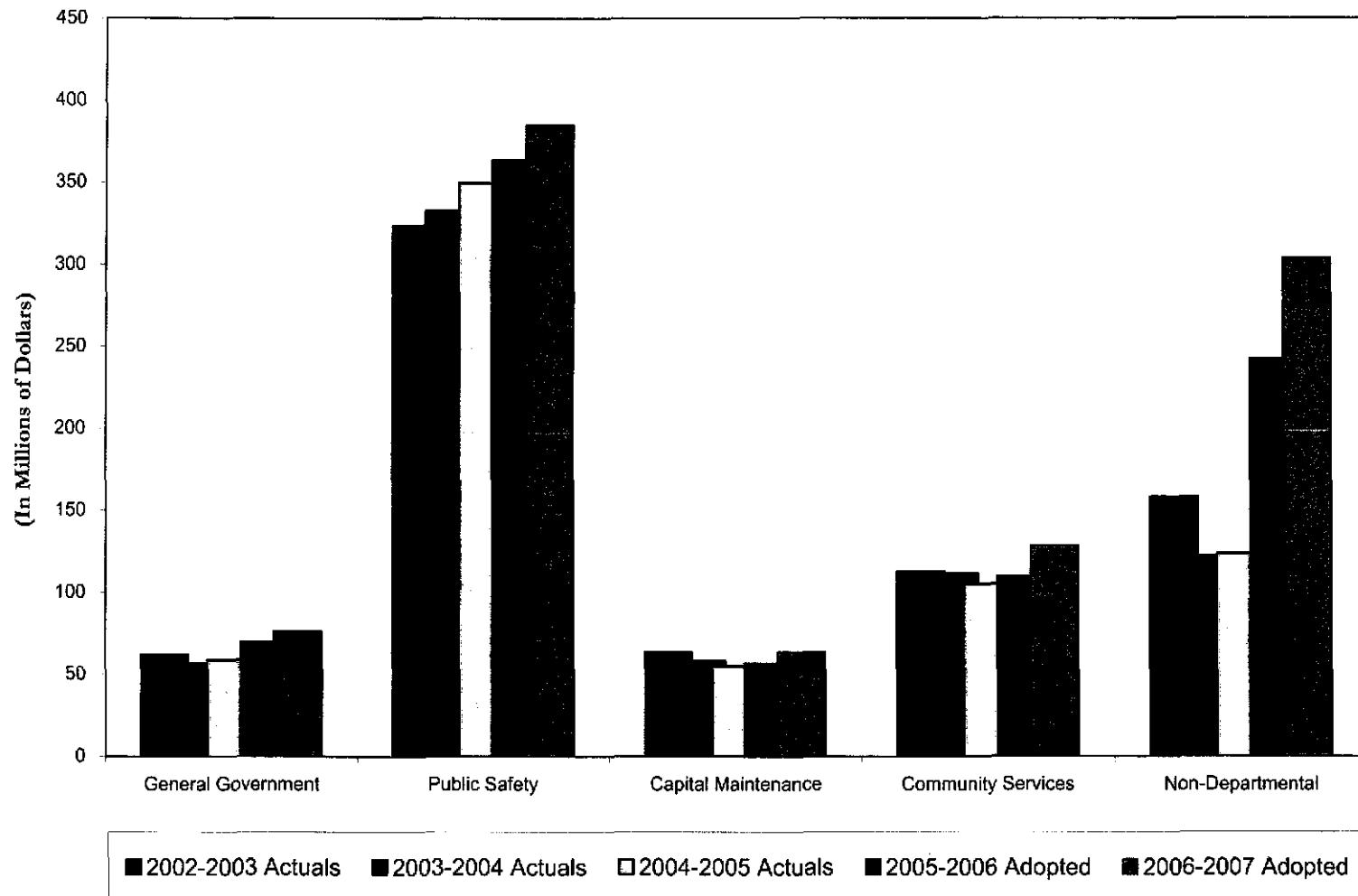


CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

IV - A1



CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

	1	2	3	4	5
USE OF FUNDS	2002-2003 ACTUALS	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ADOPTED	2006-2007 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	10,400,381	10,442,683	10,707,539	11,694,252	12,741,927
City Auditor	2,226,313	2,231,525	2,098,874	2,216,599	2,454,307
City Clerk	1,615,209	1,868,587	2,092,561	2,355,162	2,499,698
City Manager	6,420,450	6,167,587	6,355,196	8,644,789	9,137,357
Economic Development	1,828,620	1,918,716	3,237,613	4,720,908	4,526,486
Emergency Services	352,229	262,624	231,093	256,539	481,667
Employee Services	6,987,521	5,669,872	5,612,557	5,652,582	6,571,419
Finance	7,884,784	7,778,403	7,645,337	9,773,059	10,934,954
Independent Police Auditor	628,817	646,880	684,490	695,990	727,694
Information Technology	15,593,534	12,621,131	13,018,108	14,133,772	15,947,488
Mayor and City Council	6,143,002	5,964,885	5,988,225	7,853,784	8,880,922
Redevelopment Agency	1,792,762	1,345,555	1,189,083	1,414,425	1,356,285
Total General Government Departments	61,873,622	56,918,448	58,860,676	69,411,861	76,260,204
PUBLIC SAFETY DEPARTMENTS					
Fire	110,475,005	112,878,982	119,862,973	125,606,600	128,854,031
Police	213,270,363	219,631,660	229,651,020	237,774,929	256,128,940
Total Public Safety Departments	323,745,368	332,510,642	349,513,993	363,381,529	384,982,971
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	21,432,907	19,750,919	16,411,730	20,267,268	20,395,398
Public Works	7,933,986	7,378,559	8,014,036	6,741,895	9,717,193
Transportation	34,069,242	30,985,768	31,005,694	29,834,307	33,364,908
Total Capital Maintenance Departments	63,436,135	58,115,246	55,431,460	56,843,470	63,477,499
COMMUNITY SERVICES DEPARTMENTS					
Convention Facilities	2,382	0	0	0	0
Environmental Services	1,419,832	1,228,015	1,141,789	1,471,889	1,664,344
Library	22,416,327	23,942,454	22,772,707	24,311,502	28,094,246
Parks, Recreation and Neighborhood Services	59,836,311	57,184,427	51,573,008	50,743,654	61,497,871
Planning, Building and Code Enforcement	29,116,065	29,277,824	29,909,002	33,117,814	37,116,424
Total Community Services Departments	112,790,917	111,632,720	105,396,506	109,644,859	128,372,885
Total Departmental	561,846,042	559,177,056	569,202,635	599,281,719	653,093,559
NON-DEPARTMENTAL					
City-Wide Expenses	90,031,606	79,096,247	80,620,483	115,538,402	113,235,009
Capital Contributions	35,461,795	13,440,599	14,067,466	14,359,594	23,073,635
Transfers	6,467,389	6,558,740	6,157,370	3,509,431	28,925,668
Earmarked Reserves	0	0	0	61,026,023	88,979,283
Contingency Reserve	0	0	0	24,819,462	27,005,000
Encumbrance Reserve	26,194,965	23,153,305	22,517,005	23,153,602	22,517,005
Total Non-Departmental	158,155,755	122,248,891	123,362,324	242,406,514	303,735,600
TOTAL USE OF FUNDS	720,001,797	681,425,947	692,564,959	841,688,233	956,829,159